



Crawford County Nursing Service

County	Crawford 1996	Percent of 1996 Budget	Crawford 1997	Percent of 1997 Budget	Crawford 1998	Percent of 1998 Budget	Crawford 1999	Percent of 1999 Budget	Crawford 2000	Percent of 2000 Budget	Crawford 2001	Percent of 2001 Budget	Central District 2001 Percentages	Statewide 2001 Percentages
Beginning Balance	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00			
Local Revenues														
Taxes or County Funds	\$39,796.17	17.58%	\$34,375.49	13.71%	\$42,040.56	17.21%	\$39,240.81	16.39%	\$35,479.36	13.76%	\$51,028.48	18.34%	38.50%	45.61%
Interest	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	1.01%	1.77%
Vital Records	\$13,156.00	5.81%	\$18,530.00	7.39%	\$18,555.00	7.59%	\$17,280.00	7.22%	\$18,300.00	7.10%	\$19,630.00	7.06%	3.27%	3.21%
Donations	\$1,454.00	0.64%	\$915.25	0.36%	\$1,292.50	0.53%	\$1,061.50	0.44%	\$402.50	0.16%	\$255.54	0.09%	0.93%	0.42%
Fees	\$818.25	0.36%	\$5,707.50	2.28%	\$1,951.00	0.80%	\$1,010.00	0.42%	\$10,678.25	4.14%	\$13,905.25	5.00%	2.97%	6.68%
Other	\$3,797.69	1.68%	\$3,870.74	1.54%	\$4,866.52	1.99%	\$4,433.27	1.85%	\$214.42	0.08%	\$915.76	0.33%	4.45%	1.41%
Total Local	\$59,022.11	26.08%	\$63,398.98	25.28%	\$68,705.58	28.12%	\$63,025.58	26.32%	\$65,074.53	25.24%	\$85,735.03	30.82%	51.14%	59.10%
DHSS														
General Public Health	\$40,018.66	17.68%	\$30,258.60	12.07%	\$24,231.12	9.92%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.00%	0.00%
Multicounty Health Educator	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.18%	0.24%
Core Public Health			\$5,799.70	2.31%	\$12,759.34	5.22%	\$42,404.68	17.71%	\$62,242.35	24.14%	\$54,451.05	19.57%	9.26%	5.12%
MCH	\$26,506.50	11.71%	\$50,972.96	20.33%	\$37,727.24	15.44%	\$32,648.61	13.64%	\$32,548.73	12.63%	\$28,363.29	10.20%	5.39%	3.81%
Lead Inspections	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.02%	0.22%
WIC Administration	\$44,084.48	19.48%	\$56,672.52	22.60%	\$62,224.69	25.47%	\$66,434.60	27.75%	\$57,651.50	22.36%	\$67,975.09	24.44%	9.94%	4.54%
Child Care Inspections			\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.50%	0.22%
AIDS Funding	\$15.15	0.01%	\$45.45	0.02%	\$41.73	0.02%	\$18.18	0.01%	\$0.00	0.00%	\$0.00	0.00%	1.56%	4.69%
Health Promotion	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.47%	0.27%
School Health Grants			\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.79%	0.48%
Breast and Cervical Cancer			\$12,889.95	5.14%	\$8,762.15	3.59%	\$7,106.28	2.97%	\$9,560.70	3.71%	\$6,103.79	2.19%	0.91%	0.56%
Child Care Nurse Consultant			\$2,610.00	1.04%	\$2,856.00	1.17%	\$2,040.00	0.85%	\$2,500.00	0.97%	\$2,500.00	0.90%	0.23%	0.13%
Other	\$13,722.69	6.06%	\$0.00	0.00%	\$3,305.00	1.35%	\$4,040.00	1.69%	\$1,319.29	0.51%	\$1,682.86	0.60%	1.18%	3.39%
Total DHSS	\$124,347.48	54.95%	\$159,249.18	63.51%	\$151,907.27	62.17%	\$154,692.35	64.61%	\$165,822.57	64.32%	\$161,076.08	57.91%	30.42%	23.65%
Other Revenues														
Home Health	\$14,610.00	6.46%	\$4,027.16	1.61%	\$2,695.00	1.10%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	5.26%	1.00%
Home Maker	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.00%	4.12%
Medicaid - (Non-Home Health)	\$27,972.57	12.36%	\$23,311.20	9.30%	\$19,546.10	8.00%	\$20,457.94	8.54%	\$21,389.37	8.30%	\$19,964.69	7.18%	1.62%	1.84%
MC+ (Non-Home Health)			\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	1.59%	1.30%
Family Planning Title X	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.32%	0.21%
Other State Departments			\$70.00	0.03%	\$90.00	0.04%	\$0.00	0.00%	\$40.00	0.02%	\$10.00	0.00%	0.42%	0.45%
Medicare (Non-Home Health)			\$704.98	0.28%	\$1,390.92	0.57%	\$1,179.98	0.49%	\$1,048.96	0.41%	\$2,070.93	0.74%	0.37%	0.30%
Private 3rd Party (Non-Home Health)			\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.11%	0.15%
Other	\$358.71	0.16%	\$0.00	0.00%	\$0.00	0.00%	\$60.00	0.03%	\$4,427.00	1.72%	\$9,313.26	3.35%	8.76%	4.44%
Total Other	\$42,941.28	18.97%	\$28,113.34	11.21%	\$23,722.02	9.71%	\$21,697.92	9.06%	\$26,905.33	10.44%	\$31,358.88	11.27%	18.44%	17.25%
Total Revenue	\$226,310.87	100.00%	\$250,761.50	100.00%	\$244,334.87	100.00%	\$239,415.85	100.00%	\$257,802.43	100.00%	\$278,169.99	100.00%	100.00%	100.00%
Expenditures														
Salaries/Wages	\$135,199.30	59.74%	\$147,789.23	58.94%	\$143,339.00	58.66%	\$141,152.88	58.96%	\$159,538.60	61.88%	\$158,392.10	56.94%	56.65%	52.35%
Contract Services	\$5,370.33	2.37%	\$13,541.40	5.40%	\$30,737.28	12.58%	\$28,475.01	11.89%	\$31,546.65	12.24%	\$38,234.56	13.75%	6.45%	15.50%
Supplies/Equipment	\$42,669.47	18.85%	\$45,485.13	18.14%	\$26,638.11	10.90%	\$35,788.31	14.95%	\$37,032.46	14.36%	\$44,044.34	15.83%	7.07%	9.03%
Fringe Benefits	\$24,741.47	10.93%	\$26,129.51	10.42%	\$30,921.06	12.66%	\$14,270.14	5.96%	\$17,108.58	6.64%	\$21,912.06	7.88%	11.49%	11.30%
Travel	\$7,239.96	3.20%	\$5,056.75	2.02%	\$6,408.64	2.62%	\$7,026.59	2.93%	\$6,574.80	2.55%	\$4,909.36	1.76%	1.72%	1.31%
Utilities/Rent	\$6,230.43	2.75%	\$7,531.22	3.00%	\$4,561.22	1.87%	\$3,945.01	1.65%	\$2,253.69	0.87%	\$3,492.48	1.26%	2.48%	1.82%
Election Costs	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.16%	0.06%
Capital Expenditures	\$0.00	0.00%	\$350.98	0.14%	\$160.20	0.07%	\$4,872.74	2.04%	\$0.00	0.00%	\$424.07	0.15%	4.60%	2.08%
Other	\$4,859.91	2.15%	\$4,877.28	1.94%	\$1,569.36	0.64%	\$3,885.17	1.62%	\$3,747.65	1.45%	\$6,761.02	2.43%	9.38%	6.56%
Total Expenditures	\$226,310.87	100.00%	\$250,761.50	100.00%	\$244,334.87	100.00%	\$239,415.85	100.00%	\$257,802.43	100.00%	\$278,169.99	100.00%	100.00%	100.00%
Ending Balance	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00			
Population	21,754		22,011		22,165		22,427		22,804		22,955		Sources:	
Per Capita Expenditure	\$10.40		\$11.39		\$11.02		\$10.68		\$11.31		\$12.12		Dept. of Health, Center for Local Public Health Services; eral-State Cooperative Program for Population Estimates, U.S. Bureau of the Census, Missouri Office of Administration; and the Office of the State Auditor of Missouri	